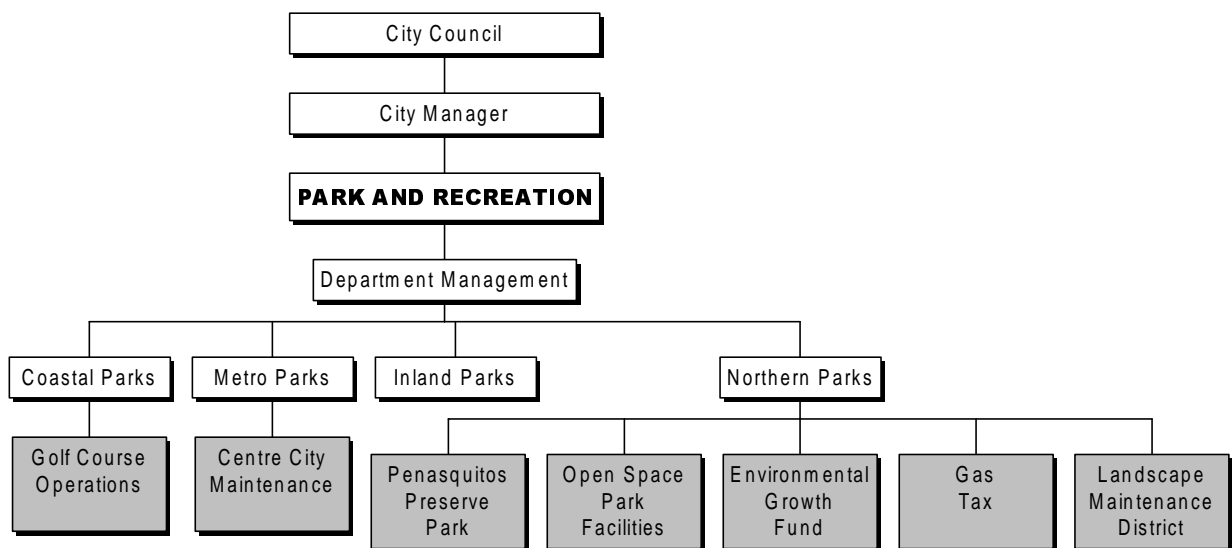


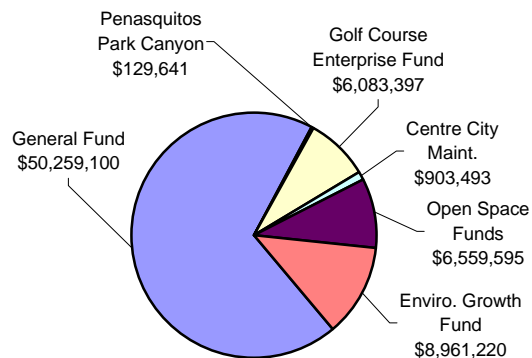


MISSION STATEMENT

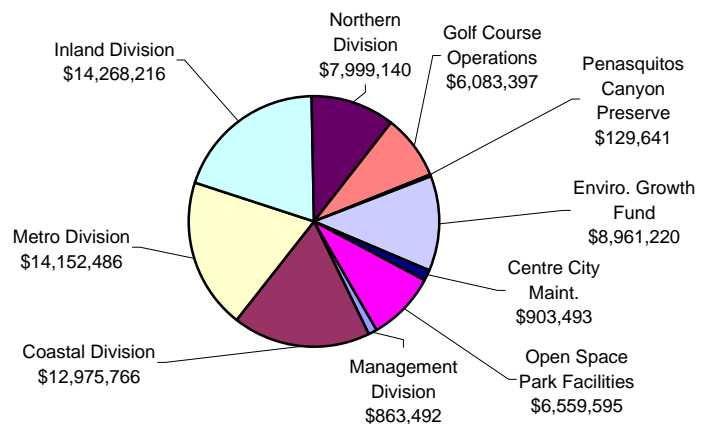
To acquire, develop, operate, and maintain a park and recreation system which enriches the quality of life for residents and visitors alike, and preserves it for future generations.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Park and Recreation

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	825.65	841.80	886.09
Personnel Expense	\$ 28,596,343	\$ 32,081,541	\$ 35,242,024
Non-Personnel Expense	38,294,151	36,961,692	37,654,422
TOTAL	\$ 66,890,494	\$ 69,043,233	\$ 72,896,446

In March 1998, the department's world wide web site was selected by the California Park and Recreation Society as the best parks and recreation web site in California.

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
GENERAL FUND			
Management	10.62	10.37	10.35
Coastal Parks	128.14	207.05	216.43
Metro Parks	216.18	219.69	226.47
Inland Parks	374.81	245.18	251.28
Northern Parks	23.20	86.61	103.42
TOTAL	752.95	768.90	807.95
CENTRE CITY MAINTENANCE COORDINATION			
Total Centre City Maint. Coordination	5.20	5.20	5.89
PENASQUITOS CANYON PRESERVE PARK			
Total Penasquitos Canyon Preserve Park	2.00	2.00	2.00
GOLF COURSE ENTERPRISE FUND			
Total Golf Course Enterprise Fund	65.50	65.70	70.25

During FY 1997, over 370,000 volunteer hours were contributed to the department. Using the national average value of \$13.86 per hour for volunteer time, the total value to the department was over \$5,128,200.

DEPARTMENT EXPENDITURES

GENERAL FUND

Management	\$ 918,700	\$ 812,980	\$ 863,492
Coastal Parks	7,110,576	12,263,978	12,975,766
Metro Parks	11,780,232	12,994,170	14,152,486
Inland Parks	19,214,801	12,828,928	14,268,216
Northern Parks	1,780,559	6,366,775	7,999,140
TOTAL	\$ 40,804,868	\$ 45,266,831	\$ 50,259,100

CENTRE CITY MAINTENANCE

COORDINATION

Total Centre City Maint. Coordination	\$ 759,235	\$ 846,633	\$ 903,493
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PENASQUITOS CANYON PRESERVE PARK

Total Penasquitos Canyon Preserve Park	\$ 120,587	\$ 128,371	\$ 129,641
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ENVIRONMENTAL GROWTH FUND

Total Environmental Growth Fund	\$ 9,329,602	\$ 8,806,498	\$ 8,961,220
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GOLF COURSE ENTERPRISE FUND

Total Golf Course Enterprise Fund	\$ 5,985,101	\$ 5,564,095	\$ 6,083,397
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OPEN SPACE PARK FACILITIES

DISTRICT

Support Services	\$ 657,273	\$ 10,166	\$ 10,166
Bond Interest and Redemption	9,233,828	6,434,429	6,549,429
TOTAL	\$ 9,891,101	\$ 6,444,595	\$ 6,559,595